



Mayor Annise D. Parker

APPENDIX



Houston Parks and Recreation Department

FY2015 Proposed Budget and Core Services

APPENDIX



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FY2014 Department Accomplishments and Highlights



The **Bayou Greenway Project (BG2020)** project has kicked off and will create a continuous system of 150 miles of parks and trails along Houston's bayous. The \$205 million project is being funded through unique public-private partnership. The project funds include \$100 million in bonds approved by voters in November 2012. An additional \$105 million will be secured through the private fundraising efforts of the Houston Parks Board.

Buffalo Bayou Park is in the midst of a \$55 million construction project. The project catalyst is a \$30 million grant from the Kinder Foundation. This is the largest grant ever received in the history of Houston's park system. The Buffalo Bayou Partnership (BBP) has committed to raising the remaining \$25 million. The 160-acre Buffalo Bayou Park will serve as an iconic entrance to downtown Houston. It is scheduled for completion in mid-2015.

Start construction of the \$29 million **Houston Regional Bike/Ped Connections** to Transit project funded by local partners and a \$15 million grant from United States Department of Transportation (USDOT) Transportation Investment Generating Economic Recovery (TIGER) Program.

Hermann Park celebrated its Centennial Year this year, 2014. As part of the **Hermann Park Centennial Campaign**, construction of a new \$30 million Centennial Garden began in the fall of 2013.



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FY2014 Department Accomplishments and Highlights



HPARD was **re-accredited** through National Recreation and Park's Association (NRPA) **Commission for Accreditation of Park and Recreation Agencies** (CAPRA) program in October 2013. CAPRA Accreditation means validation of our established processes and procedures.

Hosted the **National Recreation and Park Association (NRPA) Annual Congress and Exposition** on October 8-10, 2013. The conference brought together more than 8,000 park and recreation professionals, citizen advocates, and industry suppliers for amazing networking opportunities, hundreds of educational sessions, and the industry's largest trade show showcasing the products and services of more than 400 exhibitors. HPARD was honored to showcase our park system to convention attendees and serve as their host during their stay in Houston.

Planted 107,560 **trees** in parks and esplanades, including at the Arbor Day Tree Planting, from Trees for Houston and Memorial Park Conservancy.

Increase the number of **esplanades adopted** to 37% esplanades adopted out of 2,576.5 acres.



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Increase participation in **After-School and Summer Enrichment Programs** by 68,000 through operating both programs at 57 community centers and 10 elementary school partnerships. Target audience: 6-13 years.

Increase participation in **Fitness and Wellness** activity by 2,622 with an overall participation of 1.26 million participants through community center fitness classes, Memorial Fitness Center activity, Community Center weight rooms, monthly health and awareness events at each community center, City wide Health Fairs, gymnasium activity, outdoor activity, walking and Line Dance classes. Target audience: Youth, Teens, Adults, Seniors

Increase the usage of **online permitting** by 20% for community center rentals to enhance customer service and increase revenue collection. 100% of Community Center rentals are done online.



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FY2015 Proposed Budget Personnel by Division

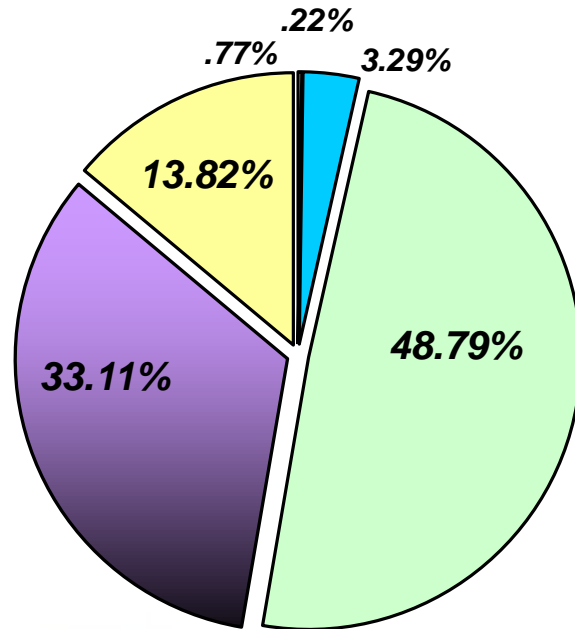








GENERAL FUND 1000 PERSONNEL	Full-Time Count	Part-Time Count	Seasonal Count	Total Count	Total FTE's	Vacancy Factor	Total FTE's w/ Vacancy Factor
<i>Greenspace Management</i>	250	28	0	278	264.0	(9.9)	254.1
<i>Bayou Greenway 2020</i>	13	0	0	13	13.0	0.0	13.0
<i>Facilities Mgmt & Dev.</i>	128	2	0	130	129.0	(4.8)	124.2
<i>Community Centers</i>	142	92	46	280	195.0	(7.6)	187.2
<i>Recreation & Wellness</i>	40	19	242	301	95.5	(3.1)	92.4
<i>Management & Finance</i>	33	0	0	33	33.0	(1.2)	31.8
<i>Communications Office</i>	5	0	0	5	5.0	(0.2)	4.8
<i>Director's Office</i>	4	0	0	4	4.0	(0.2)	3.8
TOTAL	615	141	288	1,044	738.5	(27.0)	711.3

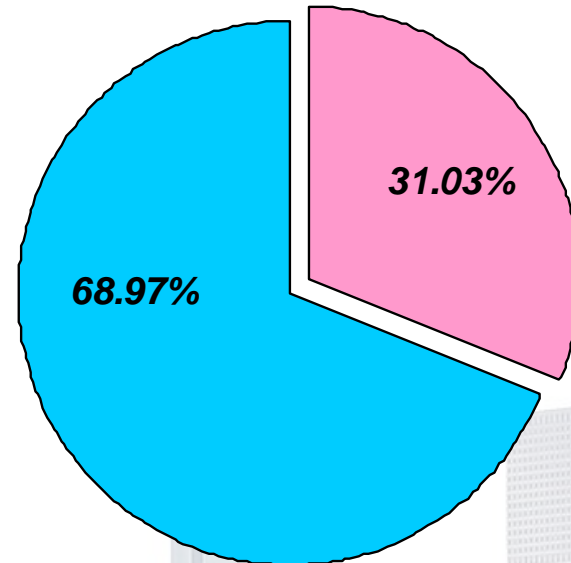


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Department Demographic Gender and Ethnicity Breakdown



	American Indian/Alaskan Native	2
	Asian / Pacific Islander	30
	Black or African American	445
	Hispanic/Latino	302
	White	126
	Other	7
Total Count		912*



	Female	283
	Male	629

912* Total Employees

* As of June 1, 2014

- 130 out of 912 are seasonal employees
- 114 seasonal hired are not in the SAP yet



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FY2015 Proposed Budget Appendix

Core Service Matrix



Activities	Annual Personnel Projected Cost	Annual Projected Supplies/Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Description
360013 - Greenspace Management	13,880,946	4,297,048	18,177,994	242.5	1000	Provides routine ground maintenance to COH parks, sports fields, trails, trees, libraries, multi-service centers, Lake Houston Wilderness Park and other natural resources. Responsible for City Urban Forestry Services such as tree plantings, trimmings, and city-wide 311 requests and provide emergency services during disaster.
3600130005 - Urban Forestry	920,412	1,475,153	2,395,565	11.6	1000	
360017 - HPARD Bayou Greenways 2020	656,093	120,554	776,647	13.0	1000	As part of Bayou Greenway 2020 initiative, the department will be responsible for the upkeep of the White Oak Bayou; by providing mowing, delittering and maintenance of the entire area. New Group for FY2015 funded through HPB.
360007 - Facilities Management & Development	6,287,936	1,561,796	7,849,732	88.5	1000	Coordinates and monitors park planning and expansion; construction and renovation of park facilities and security. Inspects all park amenities and provides routine maintenance of all park department facilities.
3600070012 - Urban Park Rangers	2,010,266	62,281	2,072,547	35.7	1000	
360015 - Community Center Operations	9,070,920	353,630	9,424,550	187.2	1000	Operates all community centers including fitness, weight rooms and gyms. Offering leisure programs and recreational opportunities for people of all ages and abilities on a year-round basis. Core programs include: Afterschool Enrichment, Summer Enrichment, Fitness and weight training classes, Senior Programs, Instructional sports play, teen programs and Grand Slam for Youth Baseball Program.
3600150040 - Houston Garden Center	0	620,000	620,000	0.0	1000	
360009 - Recreation and Wellness	3,893,579	1,325,479	5,219,058	92.4	1000	Operates Outdoor Swimming Pools, Soccer Program, Adaptive Recreation Center, Skate Park, Tennis Courts, and Disc Golf Courses; in addition to managing all programs, services, educational and volunteer opportunities at these facilities year round.
360002 - Management & Finance	2,732,266	2,387,752	5,120,018	31.8	1000	Directs the operations of all aspects of accounting, purchasing, information technology services, safety, and grant writing. Additionally, includes the liaison for HR, Payroll and Workers Compensation. This budget includes utilities, insurance, fuel, and drainage fees for the department.
3600020009 - Utilities/Services	0	7,476,232	7,476,232	0.0	1000	
360004 - Communications Office	504,933	18,800	523,733	4.8	1000	The division is responsible for the flow of information between the department, media, press, the public and the community on a daily basis. It supports the department's core functions through branding, marketing programs and events via press releases, publications, the web, social media, email questions, the processing of public information requests and response to citizens' concerns.
360001 - Director's Office	507,616	22,620	530,236	3.8	1000	Provides executive direction that enables the department to achieve its stated goals as identified in the department's master plan and Mayor's five priorities.
360008 - Zoological Gardens	0	10,174,410	10,174,410	0.0	1000	In June 2002, Houston City Council approved an ordinance privatizing the Houston Zoo (Ordinance 2002-574), which became effective July 8, 2002 in FY2003; electricity for Zoo budgeted in this cost center.
Fund 1000 Total	40,464,967	29,895,755	70,360,722	711.3		



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Activities	Annual Personnel Projected Cost	Annual Projected Supplies/Services Cost	Total Annual Cost	Annual Projected FTEs	Fund	Description
360007 - Facilities Management & Development	0	57,700	57,700	0.0	2100	This Group includes the expenses for Phase II renovation of Lake Houston Wilderness Park. The new amenities currently being added are additional cabins, restrooms and showers to accommodate campers and park visitors. Another project included is the construction of Peach Creek Bridge to allow ease of traveling within the park.
360009 - Recreation and Wellness	0	354,500	354,500	0.0	2100	Administers the operations of citywide fee-based Adult Sports programs, pays sports officials and purchases recreational supplies.
360011 - Tennis Centers	521,110	159,979	681,089	11.0	2100	Oversees the operations of three tennis centers to achieve the utmost performance and customer service.
3600013 - Greenspace Management	0	930,900	930,900	0.0	2100	The division offers cyclical ground maintenance of COH parks, sports fields, trails, trees, libraries, multi-purpose centers, esplanades and other natural resources. Controls invasive plants species and makes available emergency services during disasters
360015 - Community Center Operations	0	319,000	319,000	0.0	2100	Community Center Operations include operation of the Memorial Park Fitness Center (equipment and personnel) and the Summer Enrichment Program's recreational supplies, youth program t-shirts and transportation services for youth field trip opportunities.
Fund 2100 Total	521,110	1,822,079	2,343,189	11.0		
36001 - PRD - Golf Courses	4,306,235	2,153,355	6,459,590	81.5	2104	Administers the operations and maintenance of City operated and privatized golf courses to achieve the highest standard both in performance and customer service. COH operated Golf Courses in this group are Sharpstown, Brock, Gus Wortham and Memorial; including the Pro Shop, customer service staff, driving range, and practice facilities. Whereas, privatized includes Glenbrook, Melrose and Hermann Park Golf Courses.
Fund 2104 Total	4,306,235	2,153,355	6,459,590	81.5		
360016 - Maintenance Renewal & Replacement	793,925	715,200	1,509,125	17.0	2222	To upkeep all of HPARD's existing facilities by planning, coordinating, and monitoring renovations. This allowed the department to avoid deferred maintenance issues and retain usable condition of its facilities and assets. In addition, perform routine inspection and maintenance of the irrigation systems throughout HPARD's ball fields and esplanades. This Group moved to the newly created Maintenance Renewal and Replacement Fund in FY2015.
Fund 2222 Total	793,925	715,200	1,509,125	17.0		
HPARD GRAND TOTAL	46,086,237	34,586,389	80,672,626	820.8		